

Seven Locks Technical Center Phase II -- No. 509927

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Rockville
None

Date Last Modified
Required Adequate Public Facility

January 2, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,493	654	529	310	300	10	0	0	0	0	0
Land											
Site Improvements and Utilities	2,196	1	627	1,568	1,568	0	0	0	0	0	0
Construction	7,585	89	6,070	1,426	1,161	265	0	0	0	0	0
Other	521	1	0	520	520	0	0	0	0	0	0
Total	11,795	745	7,226	3,824	3,549	275	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,795	745	7,226	3,824	3,549	275	0	0	0	0	0
------------	--------	-----	-------	-------	-------	-----	---	---	---	---	---

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				410	0	82	82	82	82	82	0
Energy				175	0	35	35	35	35	35	0
Net Impact				585	0	117	117	117	117	117	0

DESCRIPTION

This project addresses the chronic facility and site shortfalls of the Bethesda Highway Maintenance Depot at Seven Locks Road. The project includes a 20,000 square foot depot building, a stock materials storage building of approximately 1,000 square feet, a rolling stock storage building of approximately 14,000 square feet, salt/sand barn, bulk material storage bins, a temporary lay down/work area, parking and circulation, fencing, and landscaping. The project also includes stormwater management and storm drainage features, vehicle wash station, asphalt repairs, additional fire hydrants, and temporary facilities to allow highway maintenance to remain operational during the phased construction.

JUSTIFICATION

The project is needed to meet the growing requirements of the Highway Maintenance Section that operates from the Seven Locks Road facility. The existing facilities are undersized, old, and do not meet basic operational and storage requirements. Upon completion of the project, the depot will have adequately-sized facilities and storage units properly positioned on an environmentally-compliant site to maximize operational efficiency, employee safety, fire protection, and security.

Plans and Studies

In 1989, there were 50 employees working at the Bethesda Depot. In early 1997, there were 78 position equivalents working at this facility. Based on the Strategic Facilities Master Plan, the number of employees will increase to 97 position equivalents by the year 2017. The Seven Locks Technical Center Master Plan 1989-2009 recommended these facilities be replaced in the 1989-1999 time frame. A pedestrian impact analysis has been completed for this project.

Cost Change

Increase due to inflation.

STATUS

Salt/sand barn to be completed in early 2006. Construction of main depot building to begin in the Spring of 2006.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		8,324
First Cost Estimate		
Current Scope	FY99	8,324
Last FY's Cost Estimate		11,520
Present Cost Estimate		11,795
Appropriation Request	FY07	787
Appropriation Request Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		11,008
Expenditures/Encumbrances		2,477
Unencumbered Balance		8,531
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation,
Division of Capital Development, Division of Fleet
Management, and Division of Transit Services
M-NCPPC
WSSC
City of Rockville

Special Capital Project Legislation will be proposed
by the County Executive.

MAP

